

Coventry School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,587	56.9%
Substitutes	\$127	1.3%
Instructional Paraprofessionals	\$407	4.1%
Pupil-Use Technology	\$81	0.8%
Instructional Materials	\$212	2.2%
Total	\$6,413	65.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$153	1.6%
Library & Media	\$104	1.1%
Extracurricular	\$98	1.0%
Student Health/Services	\$134	1.4%
Curriculum Development	\$94	1.0%
Staff Development	\$55	0.6%
Sabbaticals	\$0	0.0%
Program Management	\$59	0.6%
Therapists, Psychologists	\$271	2.8%
Total	\$968	9.8%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$411	4.2%
Food Service	\$260	2.6%
Safety	\$0	0.0%
Building Upkeep	\$764	7.8%
Data Processing	\$0	0.0%
Business Operations	\$119	1.2%
Total	\$1,555	15.8%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$317	3.2%
School Office	\$183	1.9%
Deputies & Administrators	\$37	0.4%
Superintendent & Board	\$54	0.6%
Legal	\$10	0.1%
Total	\$602	6.1%

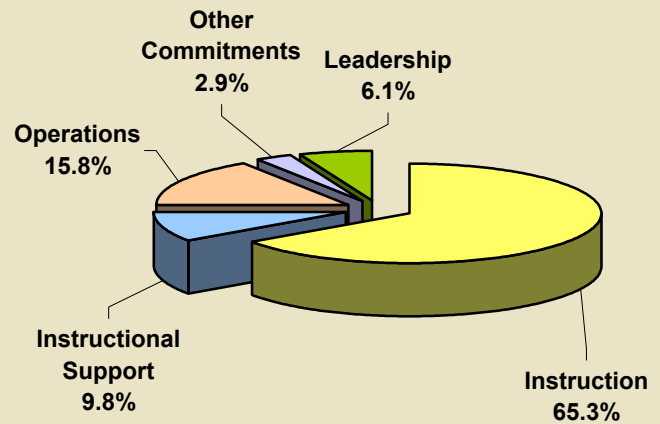
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures:	\$58,311,623
District Enrollment (ADM):	5,934
District Per Pupil:	\$9,827

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$12	0.1%
Pass-Throughs	\$128	1.3%
Retiree Benefits	\$149	1.5%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$2	0.0%
Total	\$290	2.9%